

# City-Wide Expenses

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To provide for City-Wide expenses that relate to more than one department or are not directly associated with ongoing departmental operations

## City Service Areas

- Economic and Neighborhood Development
- Environmental and Utility Services
- Public Safety
- Recreation and Cultural Services
- Transportation Services
- Strategic Support

## Programs

Economic and Neighborhood Development	Environmental and Utility Services
Public Safety	Recreation and Cultural Services
Transportation Services	Strategic Support

# City-Wide Expenses

## Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
<b>Dollars by Program</b>					
Economic & Neighborhood Development	\$ 17,351,203	\$ 17,248,910	\$ 23,647,182	\$ 23,346,728	35.4%
Environmental & Utility Services	433,706	497,000	619,000	619,000	24.5%
Public Safety	3,423,210	5,189,434	1,185,111	1,171,737	(77.4%)
Recreation & Cultural Services	26,160,752	20,891,901	16,561,021	16,225,859	(22.3%)
Transportation Services	2,355,852	2,578,554	2,219,760	2,289,961	(11.2%)
Strategic Support	40,306,883	40,286,399	40,713,975	39,891,859	(1.0%)
<b>Total</b>	<b>\$ 90,031,606</b>	<b>\$ 86,692,198</b>	<b>\$ 84,946,049</b>	<b>\$ 83,545,144</b>	<b>(3.6%)</b>
<b>Dollars by Category</b>					
City-Wide Expenses	\$ 90,031,606	\$ 86,692,198	\$ 84,946,049	\$ 83,545,144	(3.6%)
<b>Total</b>	<b>\$ 90,031,606</b>	<b>\$ 86,692,198</b>	<b>\$ 84,946,049</b>	<b>\$ 83,545,144</b>	<b>(3.6%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 90,031,606	\$ 86,692,198	\$ 84,946,049	\$ 83,545,144	(3.6%)
<b>Total</b>	<b>\$ 90,031,606</b>	<b>\$ 86,692,198</b>	<b>\$ 84,946,049</b>	<b>\$ 83,545,144</b>	<b>(3.6%)</b>
<b>Authorized Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>(7.1%)</b>

# City-Wide Expenses

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	General Fund (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>14.00</b>	<b>86,692,198</b>
<hr/> <b>Base Adjustments</b> <hr/>		
<b>One-Time Prior Year Expenditures Deleted</b>		
<b>Economic and Neighborhood Development</b>		
● Rebudget: Alviso Historical Markers		(10,000)
● Rebudget: Evergreen Land Use and Transportation		(85,000)
● Rebudget: Historic Preservation		(175,000)
● Rebudget: Low Income Energy Assistance		(750,000)
● Rebudget: Neighborhood and Strip Retail Revitalization		(394,261)
● Rebudget: Palm Haven Pillars Restoration		(10,000)
● Rebudget: Richmond/Menker Apartment Improvements		(65,000)
● Rebudget: San José Permits On-Line		(62,500)
Subtotal:	<b>0.00</b>	<b>(1,551,761)</b>
<b>Public Safety</b>		
● Rebudget: Automated Fingerprint Identification System		(1,300,000)
● Rebudget: Automated Information System		(1,023,192)
● Rebudget: California Law Enforcement Equipment Program Grants		(418,220)
● Rebudget: Domestic Violence Prevention Program		(427,900)
● Rebudget: DUI Enforcement Campaign		(20,694)
● Rebudget: Internet Crimes Against Children Grant		(62,538)
● Rebudget: Metropolitan Medical Task Force Grant		(190,000)
● Rebudget: Police Evidence Warehouse Relocation		(150,000)
● Rebudget: San Jose Prepared!		(10,000)
Subtotal:	<b>0.00</b>	<b>(3,602,544)</b>
<b>Recreation and Cultural Services</b>		
● Rebudget: Animal Care and Services Program		(1,240,000)
● Rebudget: Blueprint for Bridging the Digital Divide		(95,540)
● Rebudget: Female Gang Intervention Program Grants		(49,310)
● Rebudget: Hoffman/Via Monte Neighborhood Youth Center		(300,000)
● Rebudget: Homework Centers		(153,570)
● Rebudget: Hoover Performing Arts Center		(50,000)
● Rebudget: Mayor's Excellence in Education Awards Program		(23,005)
● Rebudget: Neighborhood Revitalization Strategy		(1,150,364)
● Rebudget: Networking of Remote Sites		(79,645)
● Rebudget: Roy Park Upgrades		(20,000)
● Rebudget: San José BEST		(164,637)
● Rebudget: San José Recreational Swim Center		(28,070)
● Rebudget: San José Smart Start Centers		(490,940)
● Rebudget: Senior Needs Assessment & Consultant Services		(150,000)
● Rebudget: Trail Signage at Montgomery Hill Park		(16,766)
● Rebudget: Vietnamese Cultural Heritage Gardens		(250,000)
● Rebudget: Weed and Seed - Washington Neighborhood		(125,967)

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd)</b>		
<b>One-Time Prior Year Expenditures Deleted (Cont'd.)</b>		
<b>Recreation and Cultural Services (Cont'd.)</b>		
● Animal Care and Services Program		(260,000)
● Los Lagos Golf Course Netting		(123,000)
Subtotal:	<b>0.00</b>	<b>(4,770,814)</b>
<b>Strategic Support</b>		
● Rebudget: Arena Community Fund		(222,836)
● Rebudget: City Outreach and Education Efforts		(184,400)
● Rebudget: City Security Measures		(38,500)
● Rebudget: Computer Systems Master Plan		(140,350)
● Rebudget: Financial Management System Upgrade		(165,911)
● Rebudget: Investing in Results Efforts		(190,000)
● Rebudget: Payroll/Human Resources Project		(393,815)
● Rebudget: Revenue Enhancement Consulting Services		(550,000)
● Rebudget: Technology Improvements		(330,882)
Subtotal:	<b>0.00</b>	<b>(2,216,694)</b>
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(12,141,813)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
<b>Economic and Neighborhood Development</b>		
● Convention Center Lease Payments		279,170
● Coyote Valley Specific Plan and EIR		1,175,528
● Evergreen Smart Growth Strategy		6,495,335
Subtotal:	<b>0.00</b>	<b>7,950,033</b>
<b>Environmental and Utility Services</b>		
● IDC Garbage Disposal Fees		122,000
Subtotal:	<b>0.00</b>	<b>122,000</b>
<b>Public Safety</b>		
● Police Officers' Professional Liability Insurance		(306,400)
● Tobacco Control Law		(95,379)
Subtotal:	<b>0.00</b>	<b>(401,779)</b>
<b>Recreation and Cultural Services</b>		
● Animal Care and Services Program		306,819
● Child Care Portable Debt Service Payments		(10,000)
● Children's Discovery Museum		368
● Community Action and Pride Grant Restoration		174,000
● Mexican Heritage Plaza Subsidy		507
● San José Historical Museum Subsidy		(37,565)
● San José Museum of Art School		1,034
● San José Museum of Art Subsidy		618
● San José Repertory Theater		490
● Strong Neighborhoods Initiative		2,070
● Technology Center of Innovation Subsidy		1,593
Subtotal:	<b>0.00</b>	<b>439,934</b>

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	General Fund (\$)
<b>Base Adjustments (Cont'd)</b>		
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>		
<b>Transportation Services</b>		
● Parking Citations Jail/Courthouse Fees		32,861
● Parking Citations Processing		8,345
● Sidewalk Fund		(400,000)
Subtotal:	<u>0.00</u>	<u>(358,794)</u>
<b>Strategic Support</b>		
● Annual Audit		12,188
● Council Member Transition Funds		25,000
● Customer Service Call Center		133,685
● Grant Compliance Single Audit		4,690
● Insurance Premiums		(49,016)
● Property Tax Administrative Fee		228,000
● Revenue Enhancement Consulting Services		(315,000)
● Sick Leave Payments Upon Retirement		1,119,085
● Workers' Compensation Claims		1,450,000
● Workers' Compensation State License		125,000
Subtotal:	<u>0.00</u>	<u>2,733,632</u>
<b>General Fund 100 Vacant Positions Elimination Plan</b>		
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>		
● Analyst II (Customer Service Call Center)	(1.00)	(89,362)
General Fund 100 Vacant Positions Subtotal:	<u>(1.00)</u>	<u>(89,362)</u>
Technical Adjustments Subtotal:	(1.00)	10,395,664
2004-2005 Forecast Base Budget:	13.00	84,946,049
<b>Investment/Budget Proposals Recommended</b>		
<b>Economic and Neighborhood Development</b>		
<b>Economic and Neighborhood Development CSA</b>		
- Community Based Organizations Funding Reduction		(300,454)
Economic and Neighborhood Development Subtotal:	<u>0.00</u>	<u>(300,454)</u>
<b>Public Safety</b>		
<b>Public Safety CSA</b>		
- Community Based Organizations Funding Reduction		(13,374)
Public Safety Subtotal:	<u>0.00</u>	<u>(13,374)</u>

# City-Wide Expenses

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	General Fund (\$)
<b>Investment/Budget Proposals Recommended (Cont'd)</b>		
<b>Recreation &amp; Cultural Services</b>		
<b><i>Recreation &amp; Cultural Services CSA</i></b>		
- Animal Care and Services Program		7,000
- Community Action and Pride Grant Program		(92,482)
- Community Based Organizations Funding Reduction		(149,680)
- San José Future Teachers Program		(100,000)
<b>Recreation &amp; Cultural Services Subtotal:</b>	<b>0.00</b>	<b>(335,162)</b>
<b>Transportation Services</b>		
<b><i>Transportation Services CSA</i></b>		
- Parking Citations/Jail Courthouse Fees and Parking Citations Processing		70,201
<b>Transportation Services Subtotal:</b>	<b>0.00</b>	<b>70,201</b>
<b>Strategic Support</b>		
<b><i>Strategic Support CSA</i></b>		
- City Auditor's Office Performance Audit		(5,000)
- Community Based Organizations Funding Reduction		(105,616)
- Community Report Card		(220,400)
- Customer Service Call Center		(8,300)
- Downtown Employee Parking		(307,800)
- Training and Continuous Improvement Program		(100,000)
- Tuition Reimbursement Program		(75,000)
<b>Strategic Support Subtotal:</b>	<b>0.00</b>	<b>(822,116)</b>
<b>Total Investment/Budget Proposals Recommended</b>	<b>0.00</b>	<b>(1,400,905)</b>
<b>2004-2005 Proposed Budget Total</b>	<b>13.00</b>	<b>83,545,144</b>

## City-Wide Expenses

### Budget Program: Economic and Neighborhood Development

*City Service Area: Economic and Neighborhood Development*

#### Detail of Costs Description

<b>Economic and Neighborhood Development</b>	<b>2002-2003 Actual 1</b>	<b>2003-2004 Adopted 2</b>	<b>2004-2005 Forecast 3</b>	<b>2004-2005 Proposed 4</b>
Alviso Historical Markers	\$ 0	\$ 10,000	\$ 0	\$ 0
Assessment for Development-Related Services	99,170	0	0	0
Auditorium and CPA Rental Payments	180,000	180,000	180,000	180,000
Communications Hill	6,416	0	0	0
Consultant Services - Convention Center	149,824	0	0	0
Convention and Visitors Bureau Marketing Pgm.	2,542,999	2,462,734	2,462,734	2,162,280
Convention Center Lease Payments	12,727,178	12,744,618	13,023,788	13,023,788
Coyote Valley Specific Plan and EIR	0	0	1,175,528	1,175,528
Elder Drive	298,000	0	0	0
Evergreen Land Use and Transportation	16,610	85,000	0	0
Evergreen Smart Growth Strategy	0	0	6,495,335	6,495,335
Historic Preservation	0	175,000	0	0
Homeless Families/Children Initiative Fund	235,191	0	0	0
Integrated Development Tracking System	773,477	0	0	0
Low Income Energy Assistance	0	750,000	0	0
Neighborhood and Strip Retail Revitalization	0	394,261	0	0
Neighborhood Clean-Ups	282,564	262,662	262,662	262,662
Palm Haven Pillars Restoration	0	10,000	0	0
Planning Commission	35,461	37,135	37,135	37,135
Regional Geological Study - Phase I	805	0	0	0
Rental Dispute Public Ed. & Outreach	2,599	0	0	0
Richmond/Menker Apartment Improvements	0	65,000	0	0
San José Permits On-Line	909	62,500	0	0
Teacher Recruiting Program	0	10,000	10,000	10,000
<b>TOTAL</b>	<b>\$ 17,351,203</b>	<b>\$ 17,248,910</b>	<b>\$ 23,647,182</b>	<b>\$ 23,346,728</b>

## City-Wide Expenses

### Budget Program: Environmental and Utility Services

*City Service Area: Environmental and Utility Services*

#### Detail of Costs Description

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4
<b>Environmental and Utility Services</b>				
Home Energy Assistance Program	\$ 213,971	\$ 0	\$ 0	\$ 0
IDC Garbage Disposal Fees	108,137	372,000	494,000	494,000
Storm Fees	111,598	125,000	125,000	125,000
<b>TOTAL</b>	<b>\$ 433,706</b>	<b>\$ 497,000</b>	<b>\$ 619,000</b>	<b>\$ 619,000</b>



# City-Wide Expenses

## Budget Program: Public Safety

*City Service Area: Public Safety*

### Detail of Costs Description

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4
<b>Public Safety</b>				
Anti-Drug Abuse Grant	\$ 128,297	\$ 0	\$ 0	\$ 0
Automated Fingerprint Identification System	0	1,300,000	0	0
Automated Information System	1,731,204	1,023,192	0	0
California Law Enforcement Equipment Program Grant	103,677	418,220	0	0
COPS More Grant	153,435	0	0	0
Crimestoppers	0	10,000	10,000	10,000
Critical Incident Stress Debriefing	7,496	15,000	15,000	15,000
Domestic Violence - Walk to End - Coordination/Marketing	4,213	0	0	0
Domestic Violence-Free Zone Signage	19,633	0	0	0
Domestic Violence Prevention Program	0	621,658	193,758	187,810
DUI Enforcement Campaign	0	20,694	0	0
EMS Program Consultant	(31)	0	0	0
Fiscal 02-03 ICAC Grant	37,970	0	0	0
Fire Training	120,121	198,000	198,000	198,000
Internet Crimes Against Children Grant	0	62,538	0	0
Metropolitan Medical Task Force	2,359	190,000	0	0
OTS 2003-2005 DUI Grant	35,021	0	0	0
Police Evidence Warehouse Relocation	64,878	150,000	0	0
Police Officers' Professional Liability Insurance	547,788	763,400	457,000	457,000
San José Prepared!	126,524	100,500	90,500	90,500
Sexual Assaults Testing	129,837	160,000	160,000	160,000
Tobacco Control Law Grant	85,187	95,379	0	0
Victim/Witness Assistance Program	75,601	60,853	60,853	53,427
Weed and Seed - Washington	50,000	0	0	0
<b>TOTAL</b>	<b>\$ 3,423,210</b>	<b>\$ 5,189,434</b>	<b>\$ 1,185,111</b>	<b>\$ 1,171,737</b>

# City-Wide Expenses

## Budget Program: Recreation and Cultural Services

*City Service Area: Recreation and Cultural Services*

### Detail of Costs Description

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4
<b>Recreation and Cultural Services</b>				
Alviso Community Center/Library Furnishings	\$ (1,682)	\$ 0	\$ 0	\$ 0
Animal Care and Services Program	4,484,282	6,157,114	4,963,933	4,970,933
Anti-Tobacco Program	229,894	0	0	0
Arts Venture Fund	437,525	234,412	234,412	205,814
Blueprint for Bridging the Digital Divide	445,787	95,540	0	0
Child Care Portable Debt Service Payments	368,386	390,000	380,000	380,000
Children's Discovery Museum	310,500	299,632	300,000	300,000
City-School Partner for Reed Elem Schl Playground Renovations	31,000	0	0	0
Community Action and Pride Grant Program	517,434	326,000	500,000	407,518
Community Based Aftercare	599,320	0	0	0
Davis School Track Repairs and Upgrade	30,000	0	0	0
Digital Divide and the School Community Innovation and Cooperation Program	0	300,000	300,000	300,000
Emergency Housing Consortium Fireworks	25,875	24,262	24,262	24,262
Female Gang Intervention Program Grant	8,690	49,310	0	0
Festival, Parade and Celebration - Official City Events	30,000	30,000	30,000	26,340
Grant: San Jose 4 Quality	53,987	0	0	0
Guadalupe Park and Gardens	77,625	72,785	72,785	63,905
Historic Hoover Community Center	1,127,153	0	0	0
Hoffman/Via Monte Neighborhood Youth Center	0	300,000	0	0
Homework Centers	2,274,667	153,570	0	0
Hoover Performing Arts Center	0	50,000	0	0
Improvement to Spartan Stadium	50,000	0	0	0
International Partnerships/Sister City Program	8,176	15,000	15,000	15,000
JPA Grants - Conventions, Arts & Entertainment	6,000	0	0	0
JPA Grants - Park, Recreation & Neighborhood Service:	128,000	0	0	0
Lincoln High Track Improvements	50,000	0	0	0
Los Lagos Golf Course Netting	0	123,000	0	0
Mayor's Excellence in Education Awards Program	0	23,005	0	0
Mexican Heritage Plaza Subsidy	428,265	413,276	413,783	413,783
Moreland-West Community Center	22,359	0	0	0
Neighborhood Revitalization Strategy	700,823	1,150,364	0	0
Networking of Remote Sites	71,615	79,645	0	0
New Year's Carnival	51,195	50,000	50,000	0
Packard Grant Smart Start Sites	712,923	0	0	0
Rancho del Pueblo Golf Course Debt Service	374,844	0	0	0
Roy Park Upgrades	3,426	20,000	0	0
San José BEST	2,964,452	3,164,637	3,000,000	3,000,000
San José Future Teachers Program	141,763	200,000	200,000	100,000
San José Historical Museum Subsidy	984,340	949,888	912,323	912,323
San José LEARNS	2,871,667	1,585,150	1,585,150	1,585,150
San José Museum of Art School	36,225	33,966	35,000	35,000

## City-Wide Expenses

### Budget Program: Recreation and Cultural Services

*City Service Area: Recreation and Cultural Services*

#### Detail of Costs Description (Cont'd.)

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4
<b>Recreation and Cultural Services</b>				
San José Museum of Art Subsidy	517,500	499,382	500,000	500,000
San José Recreational Swim Center	41,777	28,070	0	0
San José Repertory Theater	314,000	299,510	300,000	300,000
San José Safe Schools/Healthy Students Initiative	829,875	0	0	0
San José Smart Start Centers	577,560	490,940	0	0
Senior Needs Assessment & Consultant Services	0	150,000	0	0
Silicon Valley Football Classic	100,000	100,000	100,000	100,000
Strong Neighborhoods Initiative	758,763	856,449	858,519	858,519
Technology Center of Innovation Subsidy	1,345,500	1,298,407	1,300,000	1,300,000
Trail Signage at Montgomery Hill Park	19,316	16,766	0	0
Vietnamese Cultural Heritage Gardens	0	250,000	0	0
Washington Area Youth Center Subsidy	760,025	479,854	479,854	421,312
Weed Abatement Program	4,621	6,000	6,000	6,000
Weed and Seed - Washington Neighborhood	185,299	125,967	0	0
Willow Glen High School Track	50,000	0	0	0
<b>TOTAL</b>	<b>\$ 26,160,752</b>	<b>\$ 20,891,901</b>	<b>\$ 16,561,021</b>	<b>\$ 16,225,859</b>

## City-Wide Expenses

### Budget Program: Transportation Services

*City Service Area: Transportation Services*

### Detail of Costs Description

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4
<b>Transportation Services</b>				
Contractual Street Tree Planting	\$ 187,332	\$ 144,000	\$ 144,000	\$ 144,000
Gleason Avenue Streetscape	52,206	0	0	0
Parking Citations/Jail Courthouse Fees	865,763	937,500	970,361	1,014,799
Parking Citations Processing	393,158	554,219	562,564	588,327
Sidewalk Fund	814,558	900,000	500,000	500,000
Subdivision Street Name Signs	15,335	15,335	15,335	15,335
Subdivision Traffic Signs/PavementMarkings	27,500	27,500	27,500	27,500
<b>TOTAL</b>	<b>\$ 2,355,852</b>	<b>\$ 2,578,554</b>	<b>\$ 2,219,760</b>	<b>\$ 2,289,961</b>

# City-Wide Expenses

## Budget Program: Strategic Support

*City Service Area: Strategic Support*

### Detail of Costs Description

Strategic Support	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4
1970 COLA Federated, Police & Fire Retirees	\$ 4,044	\$ 660	\$ 660	\$ 660
1980 COLA Federated, Police & Fire Retirees	78,001	37,000	37,000	37,000
1990 COLA Federated, Police & Fire Retirees	183,500	150,000	150,000	150,000
Annual Audit	304,536	243,750	255,938	255,938
Arena Authority	271,843	254,894	254,894	223,797
Arena Capital Fund Payments	200,000	0	0	0
Arena Community Fund	297,199	472,836	250,000	250,000
Banking Services	629,859	700,000	700,000	700,000
Bay 101 Audit	22,638	35,000	35,000	35,000
Cable Negotiations	111,497	0	0	0
Cafeteria Maintenance and Equipment	31,564	20,000	20,000	20,000
Campaign Finance Review/Ethics	110,103	10,000	10,000	10,000
CCAN Innovation Group	5,000	0	0	0
Central Service Yard Debt Service	1,675,951	0	0	0
City Auditor's Office Performance Audit	0	5,000	5,000	0
City Dues/Memberships	295,017	325,000	325,000	325,000
City Outreach and Education Efforts	111,223	317,400	133,000	133,000
City Security Measures	56,323	38,500	0	0
Civil Service Commission	21,756	22,508	22,508	22,508
Classification and Compensation Project	52,905	0	0	0
Community Report Card	200,557	220,400	220,400	0
Computer Equipment	15,810	0	0	0
Computer Systems Master Plan	13,200	140,350	0	0
Council Member Transition Funds	29,816	0	25,000	25,000
Customer Service Call Center	867,060	1,098,360	1,142,683	1,134,383
Downtown Employee Parking	615,600	615,600	615,600	307,800
Drug/Alcohol Treatments	21,316	10,000	10,000	10,000
Employee Recognition Program	28,440	0	0	0
Employee Suggestion Awards	28	25,000	25,000	25,000
Employee Training on Domestic/Work Place Violence	18,153	0	0	0
Energy Efficiency Projects	7,558	0	0	0
Financial Management System Upgrade	126,404	165,911	0	0
General Liability Claims	2,264,319	3,250,000	3,250,000	3,250,000
Geographic Info Sys Integration	65,000	0	0	0
Grant Compliance Single Audit	85,070	93,790	98,480	98,480
ICMA Performance Measurement	0	5,000	5,000	5,000
Innovation and Technology Improvements	39,994	0	0	0
Insurance Premiums	784,524	1,042,016	993,000	993,000
Investing in Results Efforts	63,842	190,000	0	0
Jail Bookings Fee	2,531,829	2,532,000	2,532,000	2,532,000
Liability Program Consultant	6,000	0	0	0
Major Space Renovations	352,318	0	0	0
Management Training	89,380	100,000	100,000	100,000
Mayor's Education Initiatives	105,308	122,000	122,000	122,000

# City-Wide Expenses

## Budget Program: Strategic Support

*City Service Area: Strategic Support*

### Detail of Costs Description (Cont'd.)

Strategic Support (Cont'd.)	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4
Novell Property Deposit	\$ 310,230	\$ 0	\$ 0	\$ 0
Payroll/Human Resources Project	131,362	393,815	0	0
Police Retirees' Health/Dental Fees	70,000	70,000	70,000	70,000
Property Tax Administrative Fee	905,212	832,000	1,060,000	1,060,000
Public Works Unfunded Projects	88,936	150,000	150,000	150,000
Revenue Enhancement Consulting Services	350,181	1,350,000	485,000	485,000
Safety Program	(4,243)	0	0	0
San José Sports Hall of Fame Plaques	30,000	30,000	30,000	30,000
SB 90 Consultant Services	26,841	40,000	40,000	40,000
Securities Custody Services	11,957	25,000	25,000	25,000
Senior Staff Home Loan	1,718,615	0	0	0
Sick Leave Payments Upon Retirement	5,348,486	4,080,915	5,200,000	5,200,000
Sports Authority	657,692	610,812	610,812	536,293
State of the City Convocation	47,880	70,000	70,000	70,000
Technology Improvements	120,158	330,882	0	0
Training and Continuous Improvement Program	380,393	250,000	250,000	150,000
Tuition Reimbursement Program	(2,570)	150,000	150,000	75,000
United Way	250,000	0	0	0
Volunteer Recognition Program	10,000	10,000	10,000	10,000
Workers' Compensation Claims	16,992,278	19,550,000	21,000,000	21,000,000
Workers' Compensation State License	68,990	100,000	225,000	225,000
<b>TOTAL</b>	<b>\$ 40,306,883</b>	<b>\$ 40,286,399</b>	<b>\$ 40,713,975</b>	<b>\$ 39,891,859</b>

## City-Wide Expenses

### Position Detail

	2003-2004 Adopted	2004-2005 Proposed	Change
Analyst	1.00	-	(1.00)
Assistant to the City Manager	1.00	1.00	-
Program Supervisor	2.00	2.00	-
Senior Office Specialist	10.00	10.00	-
<b>Total Positions</b>	<b>14.00</b>	<b>13.00</b>	<b>(1.00)</b>